

# BUDGET ESTIMATE AND TIMELINE FOR THE MOJAVE RIVER WETLAND AND RIPARIAN HABITAT PROJECT

## FLOOD PROTECTION CORRIDOR PROGRAM

TASK	UNIT PRICE	QUANTITY	AMOUNT	FPCP GRANT	IN-KIND	TIMELINE
<b>1. Labor</b>						Spr 2003
Project Manager	\$45.5/hour	160 hours	\$7,280	\$2,000	\$5,280	
Fiscal Agent	\$50/hour	300 hours	\$15,000	\$0	\$15,000	
Environmental Science Instructor/Site Coordinator	\$46/hour	900 hours	\$41,400	\$5,000	\$36,400	
<b>Subtotal - Task 1</b>			<b>\$63,680</b>	<b>\$7,000</b>	<b>\$56,680</b>	
<b>2. Planning</b>						Sum 2003
Coordination Meetings/ Environmental Advisory Group (ie. Fish/Game, VVWRA)	\$250/mtg.	12 mtgs.	\$3,000	\$0	\$3,000	
Senior Planner/Permit Coordination	\$43.31/hour	160 hours	\$6,930	\$0	\$6,930	
Engineering			\$61,000	\$0	\$61,000	
Public Information Meetings	\$100/mtg	3 mtgs	\$300	\$0	\$300	
Public Notices	\$200/not.	3 notices	\$600	\$0	\$600	
<b>Subtotal - Task 2</b>			<b>\$71,830</b>	<b>\$0</b>	<b>\$71,830</b>	
<b>3. Permitting</b>			\$11,000	\$11,000	\$0	Fall 2003
1601 Permit (Streambed Alteration Agreement) DFG						
401 Permit (Water Quality Certification) Regional WQCB						
CEQA						
Army Corp of Engineers						
Us Fish and Wildlife Services						
Town of Apple Valley						
Local Resource Conservation District						
Office of Planning and Research						
<b>Subtotal - Task 3</b>			<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	
<b>4. Debris Basin</b>						SPR 2004
Upper Riffle			\$50,000	\$50,000	\$0	
Excavate Sediment			\$10,000	\$10,000	\$0	
Lower Riffle			\$20,000	\$20,000	\$0	
<b>Subtotal - Task 4</b>			<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	

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<b>5. Bank Stabilization</b>						SPR 2004
Re-grade streambank 3:1 slope	\$30 /lin. Foot	2000 feet	\$60,000	\$60,000	\$0	
Trench bank toe for installation of boulders	\$20/lin. Foot	2000 feet	\$40,000	\$40,000	\$0	
Placement of boulders - backhoe	\$25/lin. Foot	2000 feet	\$50,000	\$50,000	\$0	
Place jute netting, seeds, install riparian vegetation along re-sloped bank and floodplain terrace (crew of 12)	\$180/hour	100 hours	\$18,000	\$9,000	\$9,000	
<b>Subtotal - Task 5</b>			<b>\$168,000</b>	<b>\$159,000</b>	<b>\$9,000</b>	
<b>6. Materials</b>						Sum 2004
Boulders 12-36"/Gunite	\$48/cu. yd.	4444 cu. yds	\$213,312	\$213,312	\$0	
Hand tools for revegetation			\$300	\$0	\$300	
Native Plant Materials			\$15,000	\$15,000	\$0	
<b>Subtotal - Task 6</b>			<b>\$228,612</b>	<b>\$228,312</b>	<b>\$300</b>	
<b>7. Sewer Line Relocation</b>						Spr 2005
21" Sewer Main	\$84.00/foot	3030 feet	\$254,520	\$0	\$254,520	
Man Holes	\$2,500/each	8 man holes	\$20,000	\$0	\$20,000	
Re-connections to existing facilities	\$5,000/each	2 conn.	\$10,000	\$0	\$10,000	
<b>Subtotal - Task 7</b>			<b>\$284,520</b>	<b>\$0</b>	<b>\$284,520</b>	
<b>8. Monitoring (annually, 5 years)</b>						2003-2006
Replacement of lost vegetation/rock barrier maintenance	\$2000/year	5 years	\$10,000	\$10,000	\$0	
Monitoring site visit	\$200/visit	5 visits	\$1,000	\$0	\$1,000	
Volunteer Labor/Maintenance (12 Students)	\$1,440/day	10 days	\$14,400	\$0	\$14,400	
Production of monitoring report	\$100/report	5 reports	\$500.00	\$0	\$500	
<b>Subtotal - Task 7</b>			<b>\$25,400</b>	<b>\$10,000</b>	<b>\$15,900</b>	
<b>GRAND TOTAL</b>			<b>\$933,042</b>	<b>\$495,312</b>	<b>\$438,230</b>	

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